

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING December 31, 2006 (50% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	787	51.2%	1,500	618	41.2%
Days to Process New Applicants	24	26	108.3%	30	17	174.8%
Field Audits	1,119	625	55.9%	1,500	474	31.6%
Payrolls Audited	6,683	3,098	46.4%	10,000	4,698	47.0%
SBE/MWDBE Owners Trained	6,527	1,664	25.5%	4,220	1,796	42.6%
City Employees Trained	3,971	1,403	35.3%	3,000	1,950	65.0%
MOPD Citizens Assistance Request	4,864	2,464	50.7%	3,000	2,575	85.8%
OSBC Getting Started Packets Distributed	7,551	3,386	44.8%	7,500	4,213	56.2%
MWBE Monitoring Correspondence	221,023	93,510	42.3%	125,000	136,648	109.3%
AVIATION						
Passenger Enplanements	45,454,000	24,406,000	53.7%	51,152,000	21,356,000	41.8%
Cargo Tonnage	713,920,000	375,496,000	52.6%	793,251,000	337,973,000	42.6%
Cost per Enplanement	\$8.24	\$8.25	100.1%	< \$8.40	\$7.80	92.9%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$4.76	N/A
Maintain fleet in service ratio of 99%	N/A New Performance Measure for FY07			99%	99%	100.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	28,109	11,084	39.4%	32,000	21,060	65.8%
Security Management						
Number of Reported Incidents Investigated upon Receipts	756	347	45.9%	500	371	74.2%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,469	57.1%	2,508	730	29.1%
Days Booked-Wortham Theatre Center	491	235	47.9%	525	274	52.2%
Days Booked-Jones Hall	315	189	60.0%	300	178	59.3%
Occupancy Days-GRB Convention Center	1,931	698	36.1%	2,000	1,112	55.6%
Occupancy Days-Wortham Theatre Center	527	208	39.5%	521	270	51.8%
Occupancy Days-Jones Hall	239	110	46.0%	247	118	47.8%
Occupancy Days-Theatre District Parks Hall	151	85	56.3%	153	70	45.8%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	89.8%	101.4%	98.0%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	92.8%	90.6%	97.6%	94.0%	95.7%	101.8%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.5%	99.6%	95.0%	100.0%	105.3%
Customer Satisfaction (Periodic)-Houston Center	N/A	N/A	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	46.0%	46.0%	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	113	98	NA	130	84.08	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	59.93	NA	30.00		N/A
Liens Collections	\$4,032,409	\$1,923,493	47.7%	\$2,700,000	\$1,926,439	71.3%
Ambulance Revenue per Transport	\$169.48	\$193.72	114.3%	\$200.00	\$195.03	97.5%
Cable Company Complaints	1,819	1,480	81.4%	1,182	295	25.0%
Deferred Compensation Participation	70.78%	71.98%	NA	75.00%	68.94%	N/A
Audits Completed	12	5	41.7%	24	5	20.8%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.4	N/A	7.3	8.0	N/A
First Response Time-EMS (Minutes)	9.0	8.7	N/A	9.7	8.4	N/A
Ambulance Response Time (Minutes)	10.4	10.6	N/A	10.0	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	22,702	32.6%	102,600	45,943	44.8%
First Trimester Prenatal Enrollment	45.4%	38.0%	N/A	42.0%	33.0%	N/A
WIC Client Satisfaction	95.0%	86.6%	N/A	95.0%	92.5%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	65.5%	N/A	87.0%	76.6%	N/A
TB Therapy Completed	92.1%	93.7%	N/A	90.0%	89.1%	N/A
HOUSING						
Housing Units Assisted	4,396	2,240	51.0%	1,610	530	32.9%
Council Actions on HUD Projects	142	60	42.3%	155	61	39.4%
Annual Spending (Millions)	\$53	\$58	109.4%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)		101				
Days to Fill Jobs	5,197	2,240	43.1%	5,000	2,330	46.6%
Training Courses Conducted	60	60	100.0%	60	60	100.0%
Lost Time Injuries (As They Occur)	136	58	42.6%	135	15	11.1%
	343	101	29.4%	362	77	21.3%
LEGAL						
Deed Restriction Complaints Received	834	342	41.0%	938	351	37.4%
Deed Restriction Lawsuits Filed	38	30	78.9%	38	20	52.6%
Deed Restriction Warning Letters Sent	423	211	49.9%	572	167	29.2%
LIBRARY						
Total Circulation	5,848,144	2,935,281	50.2%	5,085,000	2,846,475	56.0%
Juvenile Circulation	2,711,437	1,409,438	52.0%	2,539,000	1,509,500	59.5%
Customer Satisfaction(Three/Year)	88%	82%	N/A	90%	N/A	N/A
Reference Questions Answered	3,938,112	1,623,640	41.2%	2,036,000	415,121	20.4%
In-House Computer Users	1,260,298	665,184	52.8%	931,000	419,712	45.1%
Public Computer Training Classes Held	951	393	41.3%	750	601	80.1%
Public Computer Training Attendance	7,871	4,042	51.4%	5,400	4,218	78.1%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	529,400	41.8%	1,074,573	612,551	57.0%
Total Dispositions	999,642	411,941	41.2%	956,194	480,080	50.2%
Cost per Disposition	\$16.56	\$20.39	N/A	\$14.65	\$15.13	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	22.00	N/A	14	2.68	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	7,608	36.4%	20,100	10,901	54.2%
Registrants in Adult Fitness & Craft Programs	4,358	2,057	47.2%	7,500	2,131	28.4%
Number of Teams in Adult Sports Programs	1,087	391	36.0%	1,400	454	32.4%
Golf Rounds Played at Privatized Courses	87,559	39,603	45.2%	93,500	36,631	39.2%
Golf Rounds Played at COH - Operated Courses	173,366	82,465	47.6%	182,750	78,076	42.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	10,248	50.0%	25,000	10,380	41.5%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	N/A	N/A	NA	14	14	N/A
Tractors	N/A	N/A	NA	14	30	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	48	N/A
Mower	N/A	N/A	NA	7	23	N/A
Parts	N/A	N/A	NA	5	11	N/A
Kelly	N/A	N/A	NA	10	10	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	9	NA	14	9	
Parks & Plazas	12	9	NA	10	8	N/A
Bikes & Hikes Trails	12	7	NA	14	7	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	622	48.4%	1,300	592	45.5%
Plats Recorded	1,432	755	52.7%	1,858	821	44.2%
Subdivision Plats Reviewed	4,845	2,197	45.3%	3,252	2,246	69.1%
Develop Houston Hope Plans	N/A		0.0%	6		0.0%
Houston Hope Committee Meetings	N/A		0.0%	10		0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.9	5.0	102.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	22.2%	91.0%	38.8%	25.1%	64.7%
Crime Lab Cases Completed	72.4%	67.2%	92.8%	90.0%	38.2%	42.4%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	95.0%	105.6%
Complaints - Total Cases *	118	55	46.6%	878	6	0.7%
Tot. Cases Reviewed by Citizens Rev. Com.	137	69	50.4%	564	58	10.3%
Records Processed	372,109	422,094	113.4%	663,276	226,844	34.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	8,321	51.7%	16,000	8,098	50.6%
Roadside Ditch Regrading/Cleaned (Miles)	316	160	50.6%	345	159	46.0%
Storm Sewers Cleaned (Miles)	386	160	41.3%	350	136	38.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	69,690	49.6%	130,900	64,658	49.4%
In-House Overlay (Lane Miles)	281	179	63.7%	280	125	44.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	32.6%	31.1%	100.0%	11.2%	11.2%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	20.0%	19.8%	100.0%	16.5%	16.5%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	0	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	0	0.0%	N/A	N/A	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	0	0.0%	N/A	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.4%	97.1%	0.0%	95.0%	98.58%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.04%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	482,595	46.5%	950,000	517,350	54.5%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	724	66.9%	1,250	617	49.4%
Rehabilitate or replace 6 storage tanks (5%) annually	6	6	100.0%	6	2	33.3%
Water repairs completed within 12 days for calls received from 311	95.0%	91.0%	95.8%	90.0%	94.0%	104.4%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	90.0%	112.5%	90.0%	92.0%	102.2%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	93.6%	99.1%	97.0%	95.1%	98.1%
Collection Rate	98.8%	97.4%	98.5%	99.0%	98.7%	99.7%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	100.0%	111.1%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	145.5%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	84.0%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$13.87	100.7%	\$14.86	\$14.14	95.2%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	238,614	48,383	20.3%	220,000	73,567	33.4%

* Houston Police - * data is accurate as of October 2006 due to technical problems with the tracking database.